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Agenda item 134
Proposed programme budget for the biennium 2012-2013

Programme budget for the biennium 2012-2013

A

BUDGET APPROPRIATIONS FOR THE BIENNIUM 2012-2013

The General Assembly

Resolves that, for the biennium 2012-2013:

1. Appropriations totalling 5,152,299,600 United States dollars are hereby approved for the following purposes:

Section		*Amount (United States dollars)*
	Part I. *Overall policymaking, direction and coordination*	
1.	Overall policymaking, direction and coordination	105 133 800
2.	General Assembly and Economic and Social Council affairs and conference management	616 654 500
	Subtotal	**721 788 300**
	Part II. *Political affairs*	
3.	Political affairs	1 193 700 800
4.	Disarmament	22 422 000
5.	Peacekeeping operations	109 725 100
6.	Peaceful uses of outer space	8 001 400
	Subtotal	**1 333 849 300**

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	Part III. *International justice and law*	
7.	International Court of Justice	47 766 400
8.	Legal affairs	45 388 700
	Subtotal	**93 155 100**
	Part IV. *International cooperation for development*	
9.	Economic and social affairs	148 979 300
10.	Least developed countries, landlocked developing countries and small island developing States	7 264 900
11.	United Nations support for the New Partnership for Africa's Development	12 587 700
12.	Trade and development	136 524 600
13.	International Trade Centre	41 337 700
14.	Environment	13 925 500
15.	Human settlements	20 631 500
16.	International drug control, crime and terrorism prevention and criminal justice	40 902 200
17.	UN-Women	14 482 300
	Subtotal	**436 635 700**
	Part V. *Regional cooperation for development*	
18.	Economic and social development in Africa	138 308 300
19.	Economic and social development in Asia and the Pacific	98 654 500
20.	Economic development in Europe	65 247 200
21.	Economic and social development in Latin America and the Caribbean	110 256 000
22.	Economic and social development in Western Asia	62 646 700
23.	Regular programme of technical cooperation	57 779 600
	Subtotal	**532 892 300**
	Part VI. *Human rights and humanitarian affairs*	
24.	Human rights	154 315 400
25.	International protection, durable solutions and assistance to refugees	95 507 100
26.	Palestine refugees	47 377 700
27.	Humanitarian assistance	29 374 000
	Subtotal	**326 574 200**
	Part VII. *Public information*	
28.	Public information	179 092 100
	Subtotal	**179 092 100**
	Part VIII. *Common support services*	
29.	Management and support services	600 210 000
	Subtotal	**600 210 000**

	Part IX. *Internal oversight*	
31.	Internal oversight	38 254 200
	Subtotal	**38 254 200**
	Part X. *Jointly financed administrative activities and special expenses*	
32.	Jointly financed administrative activities	10 762 400
33.	Special expenses	120 456 700
	Subtotal	**131 219 100**
	Part XI. *Capital expenditures*	
34.	Construction, alteration, improvement and major maintenance	64 886 900
	Subtotal	**64 886 900**
	Part XII. *Safety and security*	
35.	Safety and security	213 412 400
	Subtotal	**213 412 400**
	Part XIII. *Development Account*	
36.	Development Account	29 243 200
	Subtotal	**29 243 200**
	Part XIV. *Staff assessment*	
37.	Staff assessment	451 086 800
	Subtotal	**451 086 800**
	Total	**5 152 299 600**

2. The Secretary-General shall be authorized to transfer credits between sections of the budget with the concurrence of the Advisory Committee on Administrative and Budgetary Questions;

3. In addition to the appropriations approved under paragraph 1 above, an amount of 75,000 dollars is appropriated for each year of the biennium 2012-2013 from the accumulated income of the Library Endowment Fund for the purchase of books, periodicals, maps and library equipment and for such other expenses of the library at the Palais des Nations in Geneva as are in accordance with the objects and provisions of the endowment.

B

Income estimates for the biennium 2012-2013

The General Assembly

Resolves that, for the biennium 2012-2013:

1. Estimates of income other than assessments on Member States totalling 507,751,200 United States dollars are approved as follows:

Income section	*Amount (United States dollars)*
1. Income from staff assessment	455 366 000
2. General income	52 500 600
3. Services to the public	(115 400)
Total	**507 751 200**

2. The income from staff assessment shall be credited to the Tax Equalization Fund in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955;

3. Direct expenses of the United Nations Postal Administration, services to visitors, the sale of statistical products, catering operations and related services, garage operations, television services and the sale of publications not provided for under the budget appropriations shall be charged against the income derived from those activities.

C

Financing of appropriations for 2012

The General Assembly

Resolves that, for 2012:

1. Budget appropriations consisting of 2,576,149,800 United States dollars, being half of the appropriation of 5,152,299,600 dollars approved for the biennium 2012-2013 by the General Assembly in paragraph 1 of resolution A above, plus 49,199,000 dollars, being the net increase in revised appropriation for the biennium 2010-2011 approved by the Assembly in its resolution 66/245 of 24 December 2011, shall be financed in accordance with regulations 3.1 and 3.2 of the Financial Regulations and Rules of the United Nations,[1] as follows:

(a) 40,118,000 dollars, consisting of 26,192,600 dollars, being half of the estimated income other than staff assessment income approved for the biennium 2012-2013 under resolution B above, plus 13,925,400 dollars, being the increase in income other than staff assessment income for the biennium 2010-2011 approved by the Assembly in its resolution 66/245 of 24 December 2011;

[1] ST/SGB/2003/7 and Amend.1.

(b) 2,585,230,800 dollars, being the assessment on Member States in accordance with its resolution 64/248 of 24 December 2009 on the scale of assessments for the apportionment of the expenses of the United Nations;

2. There shall be set off against the assessment on Member States, in accordance with the provisions of General Assembly resolution 973 (X) of 15 December 1955, their respective share in the Tax Equalization Fund in the total amount of 222,065,600 dollars, consisting of:

(a) 227,683,000 dollars, being half of the estimated staff assessment income approved for the biennium 2012-2013 in resolution B above;

(b) Offset by 5,617,400 dollars, being the decrease in income from staff assessment for the biennium 2010-2011 approved by the Assembly in its resolution 66/245.